

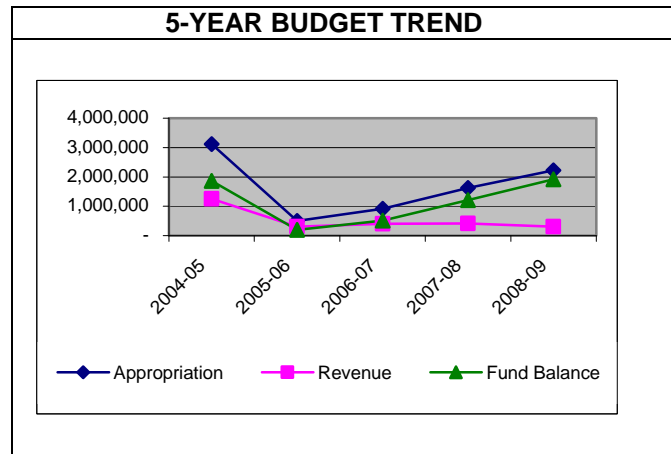
Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET HISTORY



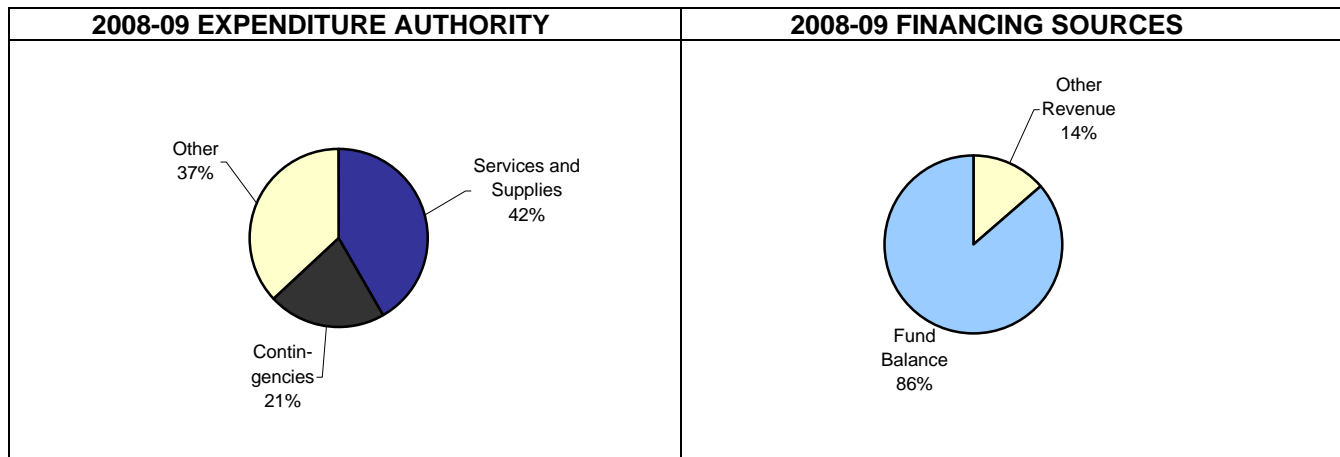
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,204,500	109,004	637,754	1,622,415	591,155
Departmental Revenue	541,181	425,190	1,335,067	410,000	1,294,049
Fund Balance				1,212,415	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is higher than budget due to receiving two years worth of SCAAP claims reimbursements in 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff - Coroner
 FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	109,004	37,754	591,155	1,000,000	925,641	(74,359)
Equipment	-	-	-	-	200,000	200,000	-
Contingencies	-	-	-	-	422,415	475,000	52,585
Total Appropriation	-	109,004	37,754	591,155	1,622,415	1,600,641	(21,774)
Operating Transfers Out	2,204,500	-	600,000	-	-	620,000	620,000
Total Requirements	2,204,500	109,004	637,754	591,155	1,622,415	2,220,641	598,226
Departmental Revenue							
Use Of Money and Prop	54,036	17,610	35,067	78,240	10,000	75,000	65,000
Other Revenue	487,145	407,580	1,300,000	1,215,809	400,000	-	(400,000)
Other Financing Sources	-	-	-	-	-	-	-
Total Revenue	541,181	425,190	1,335,067	1,294,049	410,000	75,000	(335,000)
Operating Transfers In	-	-	-	-	-	230,332	230,332
Total Financing Sources	541,181	425,190	1,335,067	1,294,049	410,000	305,332	(104,668)
Fund Balance					1,212,415	1,915,309	702,894

Services and supplies of \$925,641 include furniture and carpet replacement for Sheriff facilities, and represent a decrease of \$74,359 over the previous year.

Equipment of \$200,000 is for specialized law enforcement equipment.

Contingencies of \$475,000 represent that portion of fund balance not planned to be spent in 2008-09.

Operating transfer out of \$620,000 is for SCAAP revenue from 2007-08 to be transferred to Sheriff-Coroner's general fund budget unit.

Total financing sources of \$305,332 represents an operating transfer in from the COPSMORE Grant to reimburse the fund for an excessive grant match. In addition, departmental revenue includes interest earned in this fund.

